	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			nsation Act. Ass pliance, and main			and accurate pa	yments of
FY 2006 Origir	nal Appropri	iation					
3.00 FY 200	6 Original App	propriation: HB	342, SB 1230				
Dedicated	54.75	2,619,900	941,500	75,700	1,131,200	0	4,768,300
Federal	0.00	2,800	2,400	0	0	0	5,200
Other	0.00	0	25,000	0	0	0	25,000
Total	54.75	2,622,700	968,900	75,700	1,131,200	0	4,798,50
Appropriation	Adjustmen	ts					
4.21 Surplus	s Eliminator: C	One-time salary	increases provide	ed to state emp	loyees per HB 3	895 or 396 are re	flected here.
Dedicated	0.00	21.600	0	0	0	0	21.600
Total	0.00	21,600 21,600	0	0	0	0 0	21,600 21,60 0
Total	0.00	0		0 0		0	186,200
employ	ee compensa	tion, based on r	nerit, to commend pensation prior to	ce with the Jan	uary 29, 2006 p		ıill allow
employ agencion for the	ee compensa es to enhance ongoing costs	tion, based on r employee com through FY 200	merit, to commen	ce with the Jan the end of the	uary 29, 2006 p	ay period. This w	vill allow ds). Funding
employ agencie for the Dedicated	ee compensa es to enhance ongoing costs 0.00	tion, based on r employee com through FY 200 25,800	nerit, to commend pensation prior to	ce with the Jan the end of the	uary 29, 2006 p	ay period. This w	vill allow ds). Funding 25,800
employ agencion for the	ee compensa es to enhance ongoing costs	tion, based on r employee com through FY 200	nerit, to commend pensation prior to	ce with the Jan the end of the	uary 29, 2006 p	ay period. This w	vill allow ds). Funding 25,80
employ agencie for the Dedicated	ee compensa es to enhance ongoing costs 0.00 0.00	tion, based on r employee com through FY 200 25,800 25,800	nerit, to commend pensation prior to	ce with the Jan the end of the	uary 29, 2006 p	ay period. This w	vill allow ds). Funding 25,80
employ agenci for the Dedicated Total	ee compensa es to enhance ongoing costs 0.00 0.00	tion, based on r employee com through FY 200 25,800 25,800	nerit, to commend pensation prior to	ce with the Jan the end of the	uary 29, 2006 p	ay period. This w	vill allow ds). Funding 25,800 25,800
employ agencie for the Dedicated Total	ee compensa es to enhance ongoing costs 0.00 0.00 Appropriati	tion, based on remployee come through FY 200 25,800 25,800 on	merit, to commeno pensation prior to 07 is provided in I 0 0	ce with the Jan the end of the DU 10.61.	uary 29, 2006 p. current fiscal ye	ay period. This wear (10 pay perio	vill allow ds). Funding 25,80 25,80 5,001,90
employ agencie for the Dedicated Total FY 2006 Total Dedicated	ee compensa es to enhance ongoing costs 0.00 0.00 Appropriati 54.75 0.00 0.00	tion, based on remployee come through FY 200 25,800 25,800 on 2,667,300 2,800 0	merit, to comment pensation prior to 07 is provided in I 0 0 1,127,700 2,400 25,000	ce with the Jan the end of the DU 10.61. 0 0 75,700 0	29, 2006 p. current fiscal ye 0 0 0 1,131,200 0 0	ay period. This wear (10 pay perioo 0 0 0	vill allow ds). Funding 25,800 25,800 5,001,900 25,000
employ agencion for the Dedicated Total FY 2006 Total Dedicated Federal	ee compensa es to enhance ongoing costs 0.00 0.00 Appropriati 54.75 0.00	tion, based on remployee come through FY 200 25,800 25,800 0n 2,667,300 2,800	merit, to comment pensation prior to 07 is provided in I 0 0 1,127,700 2,400	ce with the Jan to the end of the DU 10.61. 0 0 75,700 0	29, 2006 p. current fiscal ye 0 0 0 1,131,200 0	ay period. This wear (10 pay perioo 0 0 0 0 0 0	vill allow ds). Funding 25,800 25,800 5,001,900 25,000
employ agencic for the Dedicated Total FY 2006 Total Dedicated Federal Other Total	ee compensa es to enhance ongoing costs 0.00 0.00 Appropriation 54.75 0.00 0.00 54.75	tion, based on remployee come through FY 200 25,800 25,800 0n 2,667,300 2,800 0 2,670,100	merit, to comment pensation prior to 07 is provided in I 0 0 1,127,700 2,400 25,000	ce with the Jan the end of the DU 10.61. 0 0 75,700 0	29, 2006 p. current fiscal ye 0 0 0 1,131,200 0 0	ay period. This wear (10 pay perio 0 0 0 0 0	vill allow ds). Funding 25,800 25,800 5,001,900 5,200 25,000
employ agencing for the Dedicated Total FY 2006 Total Dedicated Federal Other	ee compensa es to enhance ongoing costs 0.00 0.00 Appropriation 54.75 0.00 0.00 54.75	tion, based on remployee come through FY 200 25,800 25,800 0n 2,667,300 2,800 0 2,670,100	merit, to comment pensation prior to 07 is provided in I 0 0 1,127,700 2,400 25,000	ce with the Jan the end of the DU 10.61. 0 0 75,700 0	29, 2006 p. current fiscal ye 0 0 0 1,131,200 0 0	ay period. This wear (10 pay perio 0 0 0 0 0	vill allow ds). Funding 25,800 25,800 5,001,900 5,200 25,000 5,032,100
employ agencic for the Dedicated Total FY 2006 Total Dedicated Federal Other Total FY 2006 Estim	ee compensa es to enhance ongoing costs 0.00 0.00 Appropriati 54.75 0.00 0.00 54.75 ated Expen	tion, based on remployee come through FY 200 25,800 25,800 00 2,667,300 2,800 0 2,670,100 ditures	nerit, to commeno pensation prior to 07 is provided in I 0 0 1,127,700 2,400 25,000 1,155,100	ce with the Jan. the end of the DU 10.61. 0	29, 2006 p. current fiscal years 29, 2006 p. current fiscal years 20	ay period. This wear (10 pay period of the p	vill allow ds). Funding 25,800 25,800 5,001,900 5,001,900 5,001,900 5,001,900
employ agencic for the Dedicated Total FY 2006 Total Dedicated Federal Other Total FY 2006 Estimate Dedicated	ee compensa es to enhance ongoing costs 0.00 0.00 Appropriati 54.75 0.00 0.00 54.75 ated Expenses	tion, based on remployee come through FY 200 25,800 25,800 0 2,667,300 2,800 0 2,670,100 ditures 2,667,300	nerit, to commence pensation prior to 27 is provided in 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jan. the end of the DU 10.61. 75,700 0 75,700 75,700	29, 2006 p. current fiscal years 29, 2006 p. current fiscal years 20	ay period. This wear (10 pay period of the p	vill allow ds). Funding 25,800 25,800 5,001,900 5,001,900 5,001,900 5,001,900 5,001,900 5,001,900 5,001
employ agencing for the Dedicated Total FY 2006 Total Dedicated Federal Other Total FY 2006 Estimate Dedicated Federal Dedicated Federal Dedicated Federal	ee compensa es to enhance ongoing costs 0.00 0.00 Appropriati 54.75 0.00 54.75 ated Expenses 54.75 0.00	tion, based on remployee come through FY 200 25,800 25,800 00 2,667,300 2,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nerit, to commence pensation prior to 27 is provided in I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jan. the end of the DU 10.61. 75,700 0 75,700 75,700 0 0 0 0	29, 2006 p. current fiscal years 29, 2006 p. current fiscal years 20	ay period. This wear (10 pay period of the p	ıill allow
employ agencic for the Dedicated Total FY 2006 Total Dedicated Federal Other Total FY 2006 Estime Dedicated Federal Other Total Total Total	ee compensa es to enhance ongoing costs 0.00 0.00 Appropriati 54.75 0.00 0.00 54.75 ated Expension 54.75 0.00 0.00 54.75	tion, based on remployee come through FY 200 25,800 25,800 00 2,667,300 2,800 0 2,667,300 2,800 2,800 2,800 0	nerit, to commeno pensation prior to 07 is provided in I 0 0 1,127,700 2,400 25,000 1,155,100 1,127,700 2,400 2,400 25,000	ce with the Jan. the end of the DU 10.61. 75,700 0 75,700 75,700 0 0 0 0 0	1,131,200 1,131,200 0 1,131,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This wear (10 pay period of the p	vill allow ds). Funding 25,800 25,800 5,001,900 5,200 5,001,900 5,200 25,000 25
employ agencic for the Dedicated Total FY 2006 Total Dedicated Federal Other Total FY 2006 Estim Dedicated Federal Other Total Second Federal Other Total Base Adjustm 8.41 Remove	ee compensa es to enhance ongoing costs	tion, based on remployee come through FY 200 25,800 25,800 00 2,667,300 2,800 0 2,667,300 2,800 0 2,667,300 2,800 0 2,670,100 ce Expenditures:	nerit, to commeno pensation prior to 07 is provided in I 0 0 1,127,700 2,400 25,000 1,155,100 1,127,700 2,400 2,400 25,000	ce with the Jan. the end of the DU 10.61. 0 75,700 0 75,700 0 75,700 0 0 75,700	1,131,200 1,131,200 1,131,200 1,131,200 1,131,200 1,131,200 1,131,200	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ds). Funding 25,800 25,800 5,001,900 5,200 25,000 5,001,900 5,200 25,000 5,001,900 6,200 25,000 5,0032,100 6,000006,100006,10006,10006,10006,100006,100000000
employ agencia for the Dedicated Total FY 2006 Total Dedicated Federal Other Total FY 2006 Estime Dedicated Federal Other Total Secondary Secon	ee compensa es to enhance ongoing costs	tion, based on remployee come through FY 200 25,800 25,800 00 2,667,300 2,800 0 2,667,300 2,800 0 2,667,300 2,800 0 2,670,100 ce Expenditures:	nerit, to commendence	ce with the Jane the end of the DU 10.61.	1,131,200 1,131,200 1,131,200 1,131,200 1,131,200 1,131,200 1,131,200	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ds). Funding 25,800 25,800 5,001,900 5,200 25,000 5,032,100 5,032
employ agencic for the Dedicated Total FY 2006 Total Dedicated Federal Other Total FY 2006 Estimated Dedicated Federal Other Total FY 2006 Estimated Federal Other Total Base Adjustm 8.41 Remove one-time expense	ee compensa es to enhance ongoing costs 0.00 0.00 Appropriati 54.75 0.00 0.00 54.75 ated Expension 54.75 0.00 0.00 54.75 ents al of One-Time salary increases.	tion, based on remployee come through FY 200 25,800 25,800 2,667,300 2,800 0 2,670,100 ditures 2,667,300 2,800 0 2,670,100 ee Expenditures: ease provided in	nerit, to commence pensation prior to 27 is provided in 1	ce with the Jan. the end of the DU 10.61. 0 75,700 0 75,700 0 75,700 0 0 75,700	1,131,200 1,131,200 1,131,200 1,131,200 1,131,200 1,131,200 1,131,200 1,131,200 1,131,200 1,131,200 1,131,200	ay period. This wear (10 pay period of the pay p	vill allow ds). Funding 25,800 25,800 5,001,900 5,200 25,000 5,001,900 5,200 25,000 5,001,900 6,200 25,000 5,001,900 6,001,900 6,000

Industrial Commission Compensation

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2007	7 Base							
Dedi	cated	54.75	2,563,500	1,087,700	0	1,131,200	0	4,782,400
Fede	eral	0.00	2,700	2,400	0	0	0	5,100
Othe	er	0.00	0	25,000	0	0	0	25,000
Tot	tal	54.75	2,566,200	1,115,100	0	1,131,200	0	4,812,500
rograr	m Maint	enance						
10.11		in Benefit Co to \$250 per		n benefit costs ref	flect a 3.5% inc	creased cost of h	ealth insurance,	which
Dedi	cated	0.00	13,700	0	0	0	0	13,700
Tot	tal	0.00	13,700 13,700	0	0	0 0	0	13,700
	rebate is cated	s for both the	employer and (73,200)	eurance premium lemployee. The life	e insurance reb		ployer's share o	nly. (73,200
Tot	tal	0.00	(73,200)	0	0	0	0	(73,200
Dedi Fede Othe	cated	0.00 0.00 0.00	openditures and 0 0 0 0	Trustee/Benefit 13,900	Payments. 0 0 0	0 0 0	0 0 0	13,900 (500
Tot	tal	0.00	0	14,400				14,400
								,
				ne funding for the poing funding for s 51,000			uters, servers, a 0	nd a tape
	library. cated	Also provides	s increased ong	joing funding for s	oftware suppo	rt.		nd a tape 195,300
Dedi	library. cated eral	Also provides 0.00	s increased ong 0	joing funding for s 51,000	software suppo 144,300	rt. 0	0	nd a tape 195,300
Dedi Fede	library. cated eral	Also provides 0.00 0.00	s increased ong 0 0	poing funding for s 51,000 0	software suppo 144,300 0	rt. 0 0	0	
Dedi Fede Othe	library. cated eral er tal	0.00 0.00 0.00 0.00 0.00 0.00 v General Fee	s increased ong 0 0 0 0 0 0	oing funding for s 51,000 0 0	oftware suppo 144,300 0 0 144,300	rt. 0 0 0 0	0 0 0 0	195,300 ((195,300
Dedi Fede Othe Tot 10.41	library. cated eral er tal Attorney	0.00 0.00 0.00 0.00 0.00 0.00 v General Fee	s increased ong 0 0 0 0 0 0	51,000 0 0 51,000	oftware suppo 144,300 0 0 144,300	rt. 0 0 0 0	0 0 0 0	nd a tape 195,300 (0) 195,300 General are
Dedi Fede Othe Tot 10.41	library. cated eral er tal Attorney reflected	0.00 0.00 0.00 0.00 0.00 0.00 v General Feed here.	s increased ong 0 0 0 0 0 o 0 ses: Adjustments	joing funding for s 51,000 0 0 51,000 s to costs of legal	144,300 0 0 144,300 services provid	rt. 0 0 0 0	0 0 0 0 of the Attorney	195,30 195,30 General are 65,90
Dedi Fede Othe To 10.41 Dedi To	library. cated eral er tal Attorney reflected cated tal Refactor	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	s increased ong 0 0 0 0 es: Adjustments 0 Provide funding ision of Human	10ing funding for s 51,000 0 0 51,000 s to costs of legal	software suppo 144,300 0 0 144,300 services provice 0 employer compgust 2005. The	rt. 0 0 0 0 ded by the Office 0 liance investigate refactoring brou	of the Attorney ors classification ight the investiga	195,300 195,300 195,300 General are 65,900 65,900
Dedi Fede Othe Tot 10.41 Dedi Tot 10.42	library. cated eral er tal Attorney reflected cated tal Refactor	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	s increased ong 0 0 0 0 es: Adjustments 0 Provide funding ision of Human	51,000 0 51,000 s to costs of legal 65,900 65,900 g to facilitate the e Resources in Au	software suppo 144,300 0 0 144,300 services provice 0 employer compgust 2005. The	rt. 0 0 0 0 ded by the Office 0 liance investigate refactoring brou	of the Attorney ors classification ight the investiga	195,300 195,300 195,300 General are 65,900 1 that was
Dedi Fede Othe Tot 10.41 Dedi Tot 10.42	library. licated leral ler ler letal Attorney reflected leated tal Refactor refactor the Indu	Also provides 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	s increased ong 0 0 0 0 es: Adjustments 0 0 Provide funding ision of Human ssion in line with	s to costs of legal 65,900 6 to facilitate the expension of the costs of August 1 (1) (2) (3) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4	software suppo 144,300 0 144,300 services provice 0 0 employer compgust 2005. The or classes through	rt. 0 0 0 0 ded by the Office 0 liance investigate refactoring brou	of the Attorney of the Attorney ors classification aght the investigation	195,300 195,300 195,300 General are 65,900 65,900 1 that was ator class at
Dedii Fedee Othe Tot 10.41 Dedii Tot 10.42	library. licated leral ler letal Attorney reflected letal Refactor refactor the Indu letal Risk Ma	Also provides 0.00 0.00 0.00 0.00 General Feed here. 0.00 0.00 red Classes: ed by the Divistrial Commis 0.00 0.00 0.00 0.00	es: Adjustments O O O O O O O O O O O O O O O O O O	sto costs of legal 65,900 65,900 g to facilitate the expensive sin Augh other investigate Office of Insurance	software suppo 144,300 0 0 144,300 services provice 0 0 employer comp gust 2005. The or classes throughout the component of	of the desired investigate refactoring broughout the state	of the Attorney of the Attorney ors classification aght the investigate.	195,300 195,300 195,300 General are 65,900 65,900 1 that was ator class at 29,400 29,400
Dedii Fedee Othe Tot 10.41 Dedii Tot 10.42	library. licated leral ler letal Attorney reflected letal Refactor refactor the Indu letal Risk Ma	Also provides 0.00 0.00 0.00 0.00 General Feed here. 0.00 0.00 red Classes: ed by the Divistrial Commis 0.00 0.00 0.00 0.00	es increased ong 0 0 0 0 es: Adjustments 0 0 Provide funding ision of Human ission in line wit 29,400 29,400 ee Charge: The	sto costs of legal 65,900 65,900 g to facilitate the expensive sin Augh other investigate Office of Insurance	software suppo 144,300 0 0 144,300 services provice 0 0 employer comp gust 2005. The or classes throughout the component of	of the desired investigate refactoring broughout the state	of the Attorney of the Attorney ors classification aght the investigate.	195,300 195,300 195,300 General are 65,900 65,900 that was ator class at 29,400 29,400

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.46			ge: Adjustments	s to the costs of sected here.	statewide acco	unting and state	wide payroll proc	essing by the
Dedi	icated	0.00	0	2.700	0	0	0	2.700
To	tal	0.00		2,700	0 0			2,700
10.47			ge: Adjustments	s to the costs of o	cash managen	nent and warrant	processing by th	ne Office of
Dedi	icated	0.00	0	400	0	0	0	400
To	tal	0.00	0	400	0	0 0	0	400
10.61				rovides funding for nat was provided		al 16 pay periods	s to annualize the	e 3% ongoing
Dedi	icated	0.00	41,100	0	0 0	0	0	41,100
To	tal	0.00	41,100	0	0	0	0	41,100
FY 2007	7 Total I	Maintenance	•					
Dedi	icated	54.75	2,574,500	1,223,600	144,300	1,131,200	0	5,073,600
Fede	eral	0.00	2,700	2,400	0	0	0	5,100
Othe	er	0.00	0	25,500	0	0	0	25,500
To	tal	54.75	2,577,200	1,251,500	144,300	1,131,200	0	5,104,200
Prograi	m Enha	ncements						
12.01	coordina legislati provide	ator to be hire ve session, re medical servi	d on a contract quires the Indus ces for injured v	ordinator: This de basis for a period strial Commission workers. The impl s and other custo	d not to exceed to establish a dementation of	d 24 months. HB a fee schedule fo this new prograr	331, passed dur r medical provide	ring the 2005 ers that
Dedi	icated	0.00	0	60,000	0	0	0	60,000
To	tal	0.00	0	60,000	0	0	0	60,000
12.02				Provide a merit in e past several ye		to address the h	igh turnover the	Industrial
Dedi	icated	0.00	0	0	0	0	0	0
To	tal	0.00	0	0	0	0	0	0
FY 2007	7 Gov's	Recommen	dation					
Dedi	icated	54.75	2,574,500	1,283,600	144,300	1,131,200	0	5,133,600
Fede	eral	0.00	2,700	2,400	0	0	0	5,100
Othe	er	0.00	0	25,500	0	0	0	25,500
To	tal	54.75	2,577,200	1,311,500	144,300	1,131,200	0	5,164,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			edical recovery a age as possible.	nd provide for	the earliest poss	ible return to em	ployment as
FY 2006 Origin	al Appropri	ation					
3.00 FY 200	6 Original App	oropriation: HB	342, SB 1230				
Dedicated	50.75	2,772,100	669,900	83,200	0	0	3,525,200
Total	50.75	2,772,100	669,900	83,200	0	<u>0</u>	3,525,200
Appropriation	Adjustment	s					
4.21 Surplus	Eliminator: O	ne-time salary	increases provide	ed to state emp	oloyees per HB 3	95 or 396 are re	flected here.
Dedicated	0.00	22,900	0	0	0	0	22,900
Total	0.00	22,900	0 0	0	0	0	22,900
	ency of this fu 0.00	nding recomme	fice space neede ndation. The Ind 37,200	ustrial Commis	ssion is currently	reviewing bids t	for new space
Total	0.00	0	37,200 37,200			0	37.200
agencie	es to enhance	employee com	pensation prior to	the end of the		ay period. This vear (10 pay perio	
agencie	es to enhance ongoing costs	employee comp through FY 200 26,600		the end of the DU 10.61.	current fiscal ye	ear (10 pay perio	26,600
agencie for the	es to enhance ongoing costs	employee com through FY 200	pensation prior to	the end of the DU 10.61.		ear (10 pay perio	26,600
agencie for the Dedicated	es to enhance ongoing costs 0.00 0.00	employee com through FY 200 26,600 26,600	pensation prior to	the end of the DU 10.61.	current fiscal ye	ear (10 pay perio	26,600
agencie for the Dedicated Total	es to enhance ongoing costs 0.00 0.00	employee com through FY 200 26,600 26,600	pensation prior to	the end of the DU 10.61.	current fiscal ye	ear (10 pay perio	26,600 26,600
agencie for the Dedicated Total FY 2006 Total	es to enhance ongoing costs 0.00 0.00 Appropriation	employee complete through FY 200 $\frac{26,600}{26,600}$	pensation prior to 07 is provided in I 0 0	the end of the DU 10.61. 0 0	current fiscal ye	ear (10 pay perio	26,600 26,600 3,611,900
agencie for the Dedicated Total FY 2006 Total Dedicated Total	0.00 0.00 0.00 Appropriation 50.75 50.75	employee complete through FY 200 26,600 26,600 2,821,600 2,821,600	pensation prior to 07 is provided in I 0 0 707,100	the end of the DU 10.61. 0 0 83,200	current fiscal ye	ear (10 pay perio	26,600 26,600 3,611,900
agencie for the Dedicated Total FY 2006 Total Dedicated Total	0.00 0.00 0.00 Appropriation 50.75 50.75	employee complete through FY 200 26,600 26,600 2,821,600 2,821,600	pensation prior to 07 is provided in I 0 0 707,100	the end of the DU 10.61. 0 0 83,200	current fiscal ye	ear (10 pay perio	26,600 26,600 3,611,900 3,611,900
agencie for the Dedicated Total FY 2006 Total Dedicated Total FY 2006 Estim	es to enhance ongoing costs 0.00 0.00 Appropriation 50.75 50.75 ated Expending	employee complete through FY 200 $\frac{26,600}{26,600}$ $\frac{26,600}{2,821,600}$ $\frac{2,821,600}{2,821,600}$ ditures	pensation prior to 07 is provided in I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the end of the DU 10.61. 0 0 83,200 83,200	current fiscal ye	0 0 0	26,600 26,600 3,611,900 3,611,900
agencie for the Dedicated Total FY 2006 Total Dedicated Total FY 2006 Estim Dedicated Total	0.00 0.00 Appropriation 50.75 50.75 ated Expendents 50.75 50.75	employee com through FY 200 26,600 26,600 26,600 2,821,600 2,821,600 ditures 2,821,600	pensation prior to 07 is provided in I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	83,200 83,200	current fiscal ye	0 0 0	26,600 26,600 3,611,900 3,611,900
agencie for the Dedicated Total FY 2006 Total Dedicated Total FY 2006 Estim Dedicated Total Base Adjustment 8.41 Removone-time	Appropriation 50.75 ated Expending 50.75	employee com through FY 200 26,600 26,600 2,821,600 2,821,600 2,821,600 2,821,600 2,821,600 e Expenditures: ase provided in	pensation prior to 07 is provided in I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	83,200 83,200 83,200 83,200 83,200	current fiscal year current f	on (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	26,600 26,600 3,611,900 3,611,900 3,611,900 3,611,900
agencie for the Dedicated Total FY 2006 Total Dedicated Total FY 2006 Estim Dedicated Total Base Adjustment State Sta	Appropriation 50.75 ated Expending 50.75	employee com through FY 200 26,600 26,600 2,821,600 2,821,600 2,821,600 2,821,600 2,821,600 e Expenditures: ase provided in	pensation prior to 07 is provided in I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	83,200 83,200 83,200 83,200 83,200	current fiscal year current f	on (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	26,600 26,600 3,611,900 3,611,900 3,611,900 3,611,900 3,611,900
agencie for the Dedicated Total FY 2006 Total Dedicated Total FY 2006 Estim Dedicated Total Base Adjustment Sandpoor	es to enhance ongoing costs 0.00 0.00 Appropriation 50.75 50.75 ated Expend 50.75 50.75 ents al of One-Time e salary incresiont office, four	employee complete through FY 200 26,600 26,600 2,821,600 2,821,600 2,821,600 2,821,600 2,821,600 e Expenditures: ase provided in personal complete through FY 200 2,821,600	pensation prior to 07 is provided in I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	83,200 83,200 83,200 83,200 83,200 83,200 83,200 83,200	current fiscal year current f	on (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,611,900 3,611,900 3,611,900 3,611,900 3,611,900 3,611,900 3,611,900
agencie for the Dedicated Total FY 2006 Total Dedicated Total FY 2006 Estim Dedicated Total Base Adjustme 8.41 Remov one-tim Sandpo	Appropriation 50.75 ated Expendence 50.75 50.75 ated Expendence 50.75 ated Expendence 50.75 all of One-Time e salary incressint office, four 0.00	employee complete through FY 200 26,600 26,600 26,600 2,821,600 2,821,600 2,821,600 2,821,600 expension personal complete (112,300)	pensation prior to 07 is provided in I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	83,200 83,200 83,200 83,200 83,200 83,200 83,200 83,200 83,200	o current fiscal year of the 27th payro chicles, a wide aring expenses.	on (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	26,600 26,600 3,611,900 3,611,900 3,611,900 3,611,900
agencie for the Dedicated Total FY 2006 Total Dedicated Total FY 2006 Estim Dedicated Total Base Adjustment Sandpoor Dedicated Total	Appropriation 50.75 ated Expendence 50.75 50.75 ated Expendence 50.75 ated Expendence 50.75 all of One-Time e salary incressint office, four 0.00	employee complete through FY 200 26,600 26,600 26,600 2,821,600 2,821,600 2,821,600 2,821,600 expension personal complete (112,300)	pensation prior to 07 is provided in I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	83,200 83,200 83,200 83,200 83,200 83,200 83,200 83,200 83,200	o current fiscal year of the 27th payro chicles, a wide aring expenses.	on (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,611,900 3,611,900 3,611,900 3,611,900 3,611,900 3,611,900 3,611,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
rogram Mair	ntenance						
	e in Benefit Co to \$250 per		n benefit costs ref	flect a 3.5% inc	creased cost of h	ealth insurance	, which
Dedicated	0.00	12,700	0 0	0	0	0	12,700
Total	0.00	12,700	0	0	0	0	12,700
Cross, unit pr	has created a ovides for a he	one-time oppor alth and life ins	Rebate: The char rtunity to use une urance premium employee. The life	xpended reser rebate equal to	ves from the pre- two months' pre	vious contract. Temiums. The hea	This decision alth insurance
Dedicated	0.00						-
Total	0.00	(76,200)	0 0	0	0	0	(76,200
		xpenditures and	Governor recomm I Trustee/Benefit	Payments.			
Dedicated	0.00	0	11,700 11,700	0	0	0	11,700
Total	0.00	0	11,700	0	0	0	11,700
	cement Items: iters and serve		ne funding for the	replacement o	f vehicles, wide-a	area network lin	ks, personal
Dedicated	0.00	0 0	70,500	119,500 119,500	0	0	190,000
Total	0.00	0	70,500	119,500	0	0	190,000
		ee Charge: The agency claims	Office of Insuran patterns.	ce Manageme	nt reports adjustr	ments to various	cost
Dedicated	0.00	0	1,900 1,900	0	0	0	1,900
Total	0.00	0	1,900	0	0	0	1,900
		rge: Adjustment ontroller are refl	ts to the costs of sected here.	statewide acco	unting and state	wide payroll pro	cessing by the
Dedicated	0.00	0	2,700 2,700	0	0	0	2,700
Total	0.00	0	2,700	0	0	0	2,700
		rge: Adjustment are reflected her	ts to the costs of ore.	•	nent and warrant		he Office of
Dedicated	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
			provides funding f hat was provided		al 16 pay periods	to annualize th	e 3% ongoing
Dedicated	0.00	42,400	0	0	0	0	42,400
Total	0.00	42,400	0	0	0	0	42,400
"/	Maintenanc	e					
Y 2007 Total	a						
Dedicated	50.75	2,688,200	785,800	119,500	0	0	3,593,500

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enhancements						
12.01 Career Information the Career Informat state. This system Education, Vocation assist citizens find 6	tion System (CIS will increase effication	s). The licenses v ciency in returning n, colleges, univer	vill be distribute g injured worke rsities, and hig	ed to Rehabilitation	on offices throug it. The Departm	hout the ent of
Dedicated 0.00	0	7,000	0	0	0	7,000
Total 0.00	0	7,000	0	0	0	7,000
12.02 Market Equity: Not Commission has ex				to address the h	igh turnover the	Industrial
Dedicated 0.00	0	0	0	0	0	0
Total 0.00	0	0	0	0	0	0
FY 2007 Gov's Recomme	endation					
Dedicated 50.75	2,688,200	792,800	119,500	0	0	3,600,500
Total 50.75	2,688,200	792,800	119,500	0	0	3,600,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Pro acts		sation awards to	o help offset the c	out-of-pocket co	osts incurred by	the innocent vict	ims of crimina
FY 2006 Origina	al Appropri	ation					
3.00 FY 2006	Original App	ropriation: HB	342, SB 1230				
Dedicated	12.00	592,200	179,400	16.000	2,338,500	0	3,126,100
Federal	0.00	0	0	0	845,500	0	845,500
Total	12.00	592,200	179,400	16,000	3,184,000	0	3,971,600
Appropriation <i>I</i>	Adjustment	s					
4.21 Surplus	Eliminator: O	ne-time salary	increases provide	ed to state emp	loyees per HB 3	395 or 396 are re	flected here.
Dedicated	0.00	4,100	0	0	0	0	4,100
Total	0.00	4,100	0	0	0	0	4,100
Industria	al Commission	n. Additional of nding recomme	ovides funding for fice space neede ndation. The Ind	d and the abilit ustrial Commis	y to provide cus ssion is currently	stomer parking ha reviewing bids f	as increased or new space
Total	0.00	0	44,700 44,700				44,700
employe agencies for the o	ee compensat s to enhance ongoing costs	ion, based on r employee com through FY 200	nerit, to commend pensation prior to 07 is provided in I	ce with the Jan the end of the DU 10.61.	uary 29, 2006 p current fiscal ye	ear (10 pay perio	vill allow ds). Funding
employe agencies for the o Dedicated	ee compensat s to enhance ongoing costs 0.00	ion, based on r employee com through FY 200 5,400	nerit, to commend pensation prior to 07 is provided in I 0	ce with the Jan the end of the	uary 29, 2006 p current fiscal ye	ay period. This wear (10 pay perio	rill allow ds). Funding 5,400
employe agencie: for the o Dedicated Total	ee compensates to enhance ongoing costs 0.00 0.00	ion, based on r employee com through FY 200 5,400 5,400	nerit, to commend pensation prior to 07 is provided in I	ce with the Jan the end of the DU 10.61.	uary 29, 2006 p current fiscal ye	ay period. This wear (10 pay perio	rill allow ds). Funding 5,400
employe agencie: for the o Dedicated Total	ee compensates to enhance ongoing costs 0.00 0.00	ion, based on remployee comply through FY 200 5,400 5,400	nerit, to commend pensation prior to 07 is provided in I 0 0	ce with the Jan the end of the DU 10.61.	uary 29, 2006 p current fiscal ye	ay period. This wear (10 pay perio	rill allow ds). Funding 5,400
employe agencie: for the o Dedicated Total FY 2006 Total A Dedicated	ee compensates to enhance ongoing costs 0.00 0.00 Appropriation 12.00	ion, based on remployee comply through FY 200 5,400 5,400 con 601,700	nerit, to commend pensation prior to 07 is provided in I 0 0	ce with the Jan the end of the DU 10.61. 0 0 16,000	uary 29, 2006 p current fiscal ye00	eay period. This wear (10 pay perioout) 0 0	vill allow ds). Funding 5,400 5,400 3,180,300
employe agencies for the of Dedicated Total FY 2006 Total A Dedicated Federal	ee compensates to enhance ongoing costs 0.00 0.00 Appropriation 12.00 0.00	ion, based on r employee com through FY 200 5,400 5,400 Dn 601,700	nerit, to commend pensation prior to 07 is provided in I 0 0 224,100	ce with the Jan the end of the DU 10.61. 0 0 16,000	uary 29, 2006 p current fiscal ye 0 0 2,338,500 845,500	eay period. This wear (10 pay perio	vill allow ds). Funding 5,400 5,400 3,180,300 845,500
employe agencies for the of Dedicated Total FY 2006 Total A Dedicated	ee compensates to enhance ongoing costs 0.00 0.00 Appropriation 12.00	ion, based on remployee comply through FY 200 5,400 5,400 con 601,700	nerit, to commend pensation prior to 07 is provided in I 0 0	ce with the Jan the end of the DU 10.61. 0 0 16,000	uary 29, 2006 p current fiscal ye00	eay period. This wear (10 pay perioous of the period o	rill allow ds). Funding 5,400 5,400 3,180,300 845,500
employe agencies for the of Dedicated Total FY 2006 Total A Dedicated Federal Total	ee compensates to enhance ongoing costs 0.00 0.00 Appropriation 12.00 0.00 12.00	ion, based on remployee comply through FY 200 5,400 5,400 con 601,700 0 601,700	nerit, to commend pensation prior to 07 is provided in I 0 0 224,100	ce with the Jan the end of the DU 10.61. 0 0 16,000	uary 29, 2006 p current fiscal ye 0 0 2,338,500 845,500	eay period. This wear (10 pay perio	rill allow ds). Funding 5,400 5,400 3,180,300 845,500
employe agencies for the of Dedicated Total FY 2006 Total A Dedicated Federal Total	ee compensates to enhance ongoing costs 0.00 0.00 Appropriation 12.00 0.00 12.00	ion, based on remployee comply through FY 200 5,400 5,400 con 601,700 0 601,700	nerit, to commend pensation prior to 07 is provided in I 0 0 224,100	ce with the Jan the end of the DU 10.61. 0 0 16,000	uary 29, 2006 p current fiscal ye 0 0 2,338,500 845,500	eay period. This wear (10 pay perio	rill allow ds). Funding 5,400 5,400 3,180,300 845,500 4,025,800
employed agencies for the of Dedicated Total FY 2006 Total A Dedicated Federal Total FY 2006 Estima	ee compensate to enhance ongoing costs 0.00 0.00 Appropriation 12.00 0.00 12.00 ated Expendents	ion, based on remployee comply through FY 200 5,400 con 601,700 ditures	nerit, to commendoensation prior to 27 is provided in I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jan the end of the DU 10.61. 016,000016,000	uary 29, 2006 p current fiscal ye 0 0 0 2,338,500 845,500 3,184,000	eay period. This wear (10 pay period of the pay	rill allow ds). Funding 5,400 5,400 3,180,300 4,025,800 3,180,300
employed agencies for the of Dedicated Total FY 2006 Total A Dedicated Federal Total FY 2006 Estimate Dedicated	ee compensate to enhance ongoing costs 0.00 0.00 Appropriation 12.00 0.00 12.00 ated Expendents 12.00	ion, based on remployee comply through FY 200 5,400 con 601,700 ditures 601,700	nerit, to commendoensation prior to 27 is provided in I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jan the end of the DU 10.61. 016,00016,00016,000	uary 29, 2006 p current fiscal ye 0 2,338,500 845,500 3,184,000	eay period. This wear (10 pay period of the pay	rill allow ds). Funding 5,400 5,400 4,025,800 3,180,300 845,500 845,500
employed agencies for the of Dedicated Total FY 2006 Total A Dedicated Federal Total FY 2006 Estimate Dedicated Federal Total Total Total	ee compensates to enhance ongoing costs 0.00 0.00 Appropriation 12.00 12.00 ated Expendent 12.00 0.00 12.00 12.00	ion, based on remployee comply through FY 200 5,400 5,400 con 601,700 ditures 601,700 0	nerit, to commendoensation prior to 27 is provided in [0	ce with the Jan the end of the DU 10.61. 0 0 16,000 16,000 0 16,000	uary 29, 2006 p current fiscal ye 0 0 2,338,500 845,500 3,184,000 2,338,500 845,500	eay period. This wear (10 pay period of the pay	rill allow ds). Funding 5,400 5,400 4,025,800 3,180,300 845,500 845,500
employed agencies for the of Dedicated Total FY 2006 Total A Dedicated Federal Total FY 2006 Estimate Dedicated Federal Total Sase Adjustments 8.41 Removal	ated Expendence 12.00 0.00 12.	ion, based on remployee comply through FY 200	nerit, to commendoensation prior to 27 is provided in [0	ce with the Jan the end of the DU 10.61.	uary 29, 2006 p current fiscal years 29, 2006 p current fiscal years 2,338,500 845,500 3,184,000 2,338,500 845,500 3,184,000 ar the 27th payro	eay period. This wear (10 pay period of the pay	rill allow ds). Funding 5,400 5,400 3,180,300 845,500 4,025,800 4,025,800
employed agencies for the of Dedicated Total FY 2006 Total A Dedicated Federal Total FY 2006 Estimate Dedicated Federal Total Total Base Adjustments	ated Expendence 12.00 0.00 12.	ion, based on remployee comply through FY 200	nerit, to commendoensation prior to 27 is provided in I 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jan the end of the DU 10.61.	uary 29, 2006 p current fiscal years 29, 2006 p current fiscal years 2,338,500 845,500 3,184,000 2,338,500 845,500 3,184,000 ar the 27th payro	eay period. This wear (10 pay period of the pay	7ill allow ds). Funding 5,400 5,400 3,180,300 845,500 4,025,800 4,025,800 1230, 1%
employed agencies for the of Dedicated Total FY 2006 Total A Dedicated Federal Total FY 2006 Estimate Dedicated Federal Total Sase Adjustment 8.41 Removal one-time	ee compensate to enhance ongoing costs 0.00 0.00 Appropriation 12.00 0.00 12.00 12.00 12.00 12.00 12.00 12.00 12.00 12.00 12.00 12.00 12.00 12.00 12.00	ion, based on remployee comply through FY 200 5,400 5,400 con 601,700 ditures 601,700 0 601,700 con 60	nerit, to commendonerit, to commendonerit, to commendonerit to consider the construction of the constructi	ce with the Jan the end of the DU 10.61.	29, 2006 p current fiscal years 29, 2006 p current fiscal years 2,338,500 845,500 3,184,000 2,338,500 845,500 3,184,000 ar the 27th payroe monitor and no	ay period. This wear (10 pay period 0	rill allow ds). Funding 5,400 3,180,300 845,500 4,025,800 4,025,800 4,025,800 4,025,800
employed agencies for the of Dedicated Total FY 2006 Total A Dedicated Federal Total FY 2006 Estimate Dedicated Federal Total Base Adjustment 8.41 Removation one-time Dedicated Total	ated Expending of One-Time e salary increases to enhance on one of the composition of the	ion, based on remployee complete through FY 200 5,400 5,400 con 601,700 ditures 601,700 0 601,700 con	nerit, to commendoensation prior to consation prior to constion prior to constitution of the constitution	ce with the Jan the end of the DU 10.61.	uary 29, 2006 p current fiscal ye	ay period. This wear (10 pay period of the pay p	rill allow ds). Funding 5,400 3,180,300 845,500 4,025,800 4,025,800 4,025,800 4,025,800
employed agencies for the of Dedicated Total FY 2006 Total A Dedicated Federal Total FY 2006 Estimate Dedicated Federal Total Base Adjustment 8.41 Removation one-time Dedicated Total	ated Expending of One-Time e salary increases to enhance on one of the composition of the	ion, based on remployee complete through FY 200 5,400 5,400 con 601,700 ditures 601,700 0 601,700 con	nerit, to commendoensation prior to consation prior to constion prior to constitution of the constitution	ce with the Jan the end of the DU 10.61.	uary 29, 2006 p current fiscal ye	ay period. This wear (10 pay period of the pay p	7ill allow ds). Funding 5,400 5,400 3,180,300 845,500 4,025,800 4,025,800 1230, 1% (48,400 (48,400 fterm)
employed agencies for the of Dedicated Total FY 2006 Total A Dedicated Federal Total FY 2006 Estimate Dedicated Federal Total Base Adjustment 8.41 Removation one-time Dedicated Total FY 2007 Base	ated Expending of One-Time e salary increase of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ion, based on remployee complete through FY 200 5,400 5,400 con 601,700 ditures 601,700 0 601,700 e Expenditures: ase provided in (22,800) (22,800)	nerit, to commendoensation prior to consation prior to constion of is provided in I	ce with the Jan the end of the DU 10.61.	2,338,500 2,338,500 845,500 3,184,000 2,338,500 45,500 3,184,000 or the 27th payroe monitor and n	eay period. This wear (10 pay period of the pay	rill allow ds). Funding 5,400 5,400 3,180,300 845,500 4,025,800 4,025,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
ogram Mai	ntenance						
	ge in Benefit C es to \$250 per		n benefit costs ref	flect a 3.5% in	creased cost of h	ealth insurance,	which
Dedicated	0.00	3,000	0	0	0	0	3,000
Total	0.00	3,000	0	0 0	0	0	3,000
Cross unit p	, has created a rovides for a he	a one-time opporealth and life ins	Rebate: The char rtunity to use une urance premium employee. The life	xpended reser rebate equal to	ves from the pre two months' pre	vious contract. T emiums. The hea	his decision alth insurance
Dedicated	0.00	(15,200)	0	0	0 0	0	(15,200
Total	0.00	(15,200)	0	0	0	0	(15,200
			Governor recomm I Trustee/Benefit 2,200		ase for inflation e	equivalent to 1.9°	% of non- 2,200
Total	0.00	0	2,200	0	0	0	2,200
10.22 Medic Dedicated Federal Total	0.00 0.00 0.00 0.00	0 0 0 0	Governor recomm 0 0 0 0	ends a 3.6% in 0 0 0 0	ncrease for medi 0 0 0	0 0 0	C
10.31 Repla	cement Items:	Provide one-tim	ne funding for the	-	of a server and so	oftware support.	17,600
Total	0.00	0	8,600 8,600	9,000	0	0	17,600
	ey General Fe ted here.	es: Adjustments	to costs of legal	services provi	ded by the Office	of the Attorney	General are
Dedicated	0.00	0	28,200	0	0	0	28,200
Total	0.00	0	28,200	0 0	0	0	28,200
		ee Charge: The agency claims	Office of Insuran patterns.	ce Manageme	nt reports adjusti	ments to various	cost
Dedicated	0.00	0	400	0	0	0	400
Total	0.00	0	400		0	0	400
		arge: Adjustment controller are refl	ts to the costs of sected here.	statewide acco	ounting and state	wide payroll prod	cessing by the
Dedicated	0.00	0	1,800	0	0	0	1,800
Total	0.00	0	1,800		0	0	1,800
		arge: Adjustment	ts to the costs of ore.	cash managen	nent and warrant	processing by t	he Office of
Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0 0	0	200
	. M. din line Thi	is decision unit r	orovides fundina f	or the addition	al 16 pay periods	s to annualize th	e 3% ongoing
					ar ro pay porious	o to armidanzo tri	o o /o ongomig
			hat was provided		n	0	8,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Total	Maintenanc	e					
Dedicated	12.00	575,400	255,900	9,000	2,338,500	0	3,178,800
Federal	0.00	0	0	0	845,500	0	845,500
Total	12.00	575,400	255,900	9,000	3,184,000	0	4,024,300
Program Enha		ecommended I	Provide a merit in	ocrease of 5% t	o address the hi	ah turnover the	Industrial
12.01 Market	Equity: Not Re		Provide a merit in he past several ye		o address the hi	gh turnover the l	Industrial
12.01 Market	Equity: Not Re				o address the hi	gh turnover the	Industrial 0
12.01 Market Commis	Equity: Not Rossion has exp	erienced over tl	he past several ye	ears.		-	
12.01 Market Commis	Equity: Not Rossion has expo	erienced over the original of the original of the original of the original	he past several ye	ears. 0	0	0	
12.01 Market Commis Dedicated Total	Equity: Not Rossion has expo	erienced over the original of the original of the original of the original	he past several ye	ears. 0	0	0	
12.01 Market Commis Dedicated Total FY 2007 Gov's	Equity: Not Rossion has exponent	erienced over the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	he past several ye	ears00	0 0	0 0	0 0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Fu			ourt hearing in dead from the Depart			mpensation clai	ms. Provide
FY 2006 Origin	al Appropri	ation					
3.00 FY 200	6 Original App	ropriation: HB 3	342, SB 1230				
Dedicated	22.00	1,431,800	492,400	2,700	0	0	1,926,900
Total	22.00	1,431,800	492,400	2,700	0	0	1,926,900
Appropriation	Adjustment	s					
4.21 Surplus	Eliminator: O	ne-time salary i	ncreases provide	ed to state emp	oloyees per HB 3	95 or 396 are re	flected here.
Dedicated	0.00	12,300	0	0	0	0	12,300
Total	0.00	12,300	0	0	0	0	12,300
Industri	al Commission	n. Additional of	ovides funding for fice space neede ndation. The Ind	ed and the abili	ty to provide cust	tomer parking ha	as increased
Dedicated	0.00	0	78,200	0	0	0	78,200
Total	0.00	0	78,200	0	0	0	78,200
agencie	es to enhance	employee comp	nerit, to commend bensation prior to 07 is provided in I	the end of the			
Total	0.00	10,700					10,700
5 77 0000 7 7 1		,		-			,
FY 2006 Total			F70 000	0.700	0	0	0.000.400
Dedicated Total	22.00 22.00	1,454,800 1,454,800	570,600 570.600	2,700 2,700	0	0	2,028,100 2.028,100
		, ,	070,000	2,100	· ·	· ·	2,020,100
FY 2006 Estim	=						
Dedicated	22.00	1,454,800	570,600	2,700	0	0	2,028,100
Total	22.00	1,454,800	570,600	2,700	0	0	2,028,100
Base Adjustme	ents						
one-tim		ase provided in	Removal of fund HB 395 and HB				
Dedicated	0.00	(48,600)	(16,800)	(2,700)	0	0	(68,100)
Total	0.00	(48,600)	(16,800)	(2,700)	0	0	(68,100)
FY 2007 Base							
Dedicated	22.00	1,406,200	553,800	0	0	0	1,960,000
Total	22.00	1,406,200	553,800	0	0	0	1,960,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Main	tenance						
	e in Benefit Co s to \$250 per p		n benefit costs ref	flect a 3.5% in	creased cost of h	nealth insurance	, which
Dedicated	0.00	5,500	0	0	0	0	5,500
Total	0.00	5,500	0	0	0	0	5,500
Cross, unit pro	has created a ovides for a hea	one-time oppo alth and life ins employer and e	Rebate: The char rtunity to use une urance premium employee. The life	xpended reser rebate equal to e insurance re	rves from the pre two months' pre bate is for the en	vious contract. I emiums. The hea nployer's share c	This decision alth insurance only.
Dedicated	0.00	(33,400)	0	0	0	0	(33,400)
Total	0.00	(33,400)	0	0	0	0	(33,400)
			Governor recomm Trustee/Benefit		ase for inflation e	equivalent to 1.9	% of non-
Dedicated	0.00	0	8,200	0	0 0	0	8,200
Total	0.00	0	8,200	0	0	0	8,200
10.31 Replac	ement Items: F	Provide one-tim	e funding for the	replacement of	of a computer and	d software suppo	ort.
Dedicated	0.00	0	15,600	2,000	0	0	17,600
Total	0.00	0	15,600 15,600	2,000	0		17,600
		e Charge: The agency claims 0		_			cost 700
Total	0.00	0	700	0	0 0	0	700
		ge: Adjustment ontroller are refl	s to the costs of sected here.	statewide acco	ounting and state	wide payroll pro	cessing by the
Dedicated	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	1,000	0	0	0	1,000
10.47 Treasu		ge: Adjustmen re reflected he	ts to the costs of cre.	cash manager	ment and warrant	processing by t	he Office of
10.47 Treasu the Sta	ite Treasurer a	re reflected her	re. 100	0	0	0	100
10.47 Treasu	ite Treasurer a	re reflected her	e.	_			
10.47 Treasu the Sta Dedicated Total 10.61 Salary	te Treasurer a 0.00 0.00 Multiplier: This	re reflected her 0 0 s decision unit p	re. 100	0 0 or the addition	0 0	0 0	100 100
10.47 Treasu the Sta Dedicated Total 10.61 Salary	te Treasurer a 0.00 0.00 Multiplier: This	re reflected her 0 0 s decision unit p	re. 100 100 provides funding f	or the addition in DU 4.38.	0 0	0 0	100 100
10.47 Treasu the Sta Dedicated Total 10.61 Salary change	nte Treasurer a 0.00 0.00 Multiplier: This e in employee o	re reflected her 0 0 c decision unit prompensation t	re. 100 100 provides funding finat was provided	0 0 or the addition	0 0	0 0 s to annualize th	100 100 e 3% ongoing
10.47 Treasuring the Star Dedicated Total 10.61 Salary change Dedicated	Multiplier: This in employee of 0.00 0.00 0.00 0.00 0.00	o decision unit prompensation to 17,200 17,200	re. 100 100 provides funding finat was provided	or the addition in DU 4.38.	0 0	0 0 s to annualize th	100 100 e 3% ongoing 17,200
10.47 Treasuring the Star Dedicated Total 10.61 Salary change Dedicated Total	Multiplier: This in employee of 0.00 0.00 0.00 0.00 0.00	o decision unit prompensation to 17,200 17,200	re. 100 100 provides funding finat was provided	or the addition in DU 4.38.	0 0	0 0 s to annualize th	100 100 e 3% ongoing 17,200

Industrial Commission Adjudication

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enhar	ncements						
	. ,		Provide a merit in		to address the hi	gh turnover the	Industrial
Commis	sion has expe	erienced over t	he past several y	ears.			
Commis Dedicated	sion has expe 0.00	erienced over t 0	he past several ye 0	ears. 0	0	0	0
	•		he past several your of the past several your		0 0	<u>0</u>	<u>0</u>
Dedicated	0.00	<u>0</u>	0				0 0
Dedicated Total	0.00	<u>0</u>	0				0